

Date: May 20, 2004
To: Northgate Stakeholders Group
From: Tony Mazzella, CTIP Project Manager
Re: Review of Proposed CTIP Scope of Work

Requested Action

The Stakeholders Group will be asked on June 3 to recommend City Council approval of a work program (scope of work) for the Coordinated Transportation Investment Study (CTIP).

Background

The proposed scope of work for the CTIP establishes the work to be completed within an established budget and schedule by the City's consultant for the CTIP. The planning work will begin after the Council approves the consultant contract, tentatively set for July 2004. Changes to the scope of work may require modifications to the budget and/or schedule.

Development of the scope of work (April – June 2004) constitutes phase 1 of the CTIP, and completion of the work program itself is phase 2 (12 months from when the City gives the consultant "notice to proceed").

Council Direction on the CTIP Work Program

The Seattle City Council adopted resolutions define the CTIP work program as follows:

- Build on the extensive body of prior transportation planning work
- Update those to reflect current conditions
- Cover all modes of transportation
- Evaluate existing and future transportation infrastructure and service needs
- Focus on creating balanced transportation network
- Identify measures to calm traffic
- Provide safe and efficient corridors for people and vehicles
- Address transportation needs with cost, priorities and potential funding sources
- Develop a cost sharing plan with other public agencies, property owners and private developments
- Analyze direct and cumulative impacts for known projects
- Prepare the planning process in a way that the CTIP will fulfill environmental review requirements for property owners who have development interests
- May include an EIS or other environmental review and analysis as a part of the CTIP

Stakeholder Review and Comment

Based on Council direction, SDOT staff and the consultant team have prepared a draft work program for the CTIP. Staff will review the key elements of the program tasks as described in the attachment to this memo and solicit comments at the May 20th and June 3rd Stakeholders Group meetings. We will provide a final draft scope of work for your review and action at the June 3rd meeting.

CTIP Phase II Work Program Task Descriptions

Task 1. Project Management

Purpose: Coordinate project activities with City staff, public agencies, and Stakeholder Group and direct subconsultant work elements to produce quality products and to effectively respond to stakeholders and public needs.

Key Work Elements:

- Define roles of consultants and staff team
- Effectively communicate with city staff, consultant team members and stakeholders
- Maintain quality control
- Provide support for Stakeholders Group meetings
- Work on contract administration and issue progress reports

Task 2. Public Involvement Program

Purpose: Provide timely information and solicit feedback from stakeholders and the public during the CTIP planning process.

Key Work Elements:

- Involve and coordinate with Stakeholders Group
- Establish and conduct public meetings
- Draft newsletters
- Update information for the project web site
- Conduct agency coordination
- Outreach potential funding partners and developers to solicit input on a Financial Plan

Task 3. Review Existing Transportation Studies and Assemble Data

Purpose: Assemble existing travel data, review existing transportation studies and analyze existing conditions. Identify existing deficiencies in the transportation system.

Key Work Elements;

- Define how the system is performing
 - Assemble traffic volumes (peak hour, daily and weekend)
 - Evaluate travel speed and delays
 - Calculate levels of service for transit, roadway and pedestrian systems
 - Analyze traffic accidents, including pedestrian and bicycle accidents
 - Evaluate transit routes and ridership
 - Assemble pedestrian and bike usage data
 - Identify freight movements
 - Review travel mode surveys
 - Create traffic simulation
- Conduct physical inventory of the transportation system
 - pedestrian facilities
 - bicycle facilities
 - roadway facilities
 - transit facilities
 - neighborhood traffic control devices
- Review agency plans, programs and projects
 - Review City and County transportation improvement programs
 - Review Northgate comprehensive plan policies
 - King County Metro transit long range plan
 - Sound Transit long range plan
 - Seattle monorail long range plan
 - WSDOT plans and studies
- Review recent and planned development activity
 - Development traffic studies
 - Private and public development proposals

Task 4. Establish Study Objectives and Guiding Principles

Purpose: Review the Northgate Comprehensive Plan and other policy documents and establish study objectives and guiding principles.

Key work elements:

- Maintain consistency with the Northgate Comprehensive Plan and other city policies
- Clarify land use growth assumptions and their relationship with transportation
- Establish level of service and/or performance standards for all modes
- Establish mode split expectations
- Identify financial issues
- Define assumptions about services and facilities operated by King County Metro, Sound Transit, Community Transit, the Seattle Monorail Authority, and the Washington State Department of Transportation

Task 5. Develop 2010 and 2030 Baseline Travel Forecasts

Purpose: Develop 2010 and 2030 travel forecasts.

Key work elements:

- Use the Seattle travel forecast model
- Clarify 2010 and 2030 land use growth assumptions
- Define future levels of mode uses (Auto, carpool, vanpool, walk and ride transit, park and ride transit, pedestrian and bicycle)
- Define and model regional highway facility improvements on I-5 and other highways
- Define and model regional transit facility improvements (Link light rail and monorail)
- Define potential local transit service expansions
- Define the City's committed roadway improvements
- Establish desired future levels of service
- Account for development impacts
- Develop traffic simulation model

Task 6. Identify Future Problems (2010 and 2030)

Purpose: Identify future transportation problems.

Key work elements:

- Identify pedestrian circulation and safety problems
- Identify bicycle travel safety problems
- Identify sites of future traffic congestion
- Analyze impacts of traffic growth in residential neighborhoods
- Review future freeway access
- Identify future transit speeds and reliability
- Obtain input from the Stakeholders, City staff, agencies staff, Planning Commission and public

Task 7. Develop Evaluation Criteria

Purpose: Develop evaluation criteria that will be applied to evaluate proposed transportation improvement concepts.

Key work elements:

- Develop criteria from existing policy direction, guiding principles, existing and future conditions. These may include
 - Effectiveness
 - Feasibility
 - Consistency with the guiding principles and adopted policies
 - Criteria related to transportation performance such as delay, level of service, travel time, speed and reliability and safety
 - Social impacts such as impact on businesses or homes, right of way needs
 - Environmental impacts such as wetland, streams, air pollution and noise
 - Cost/cost effectiveness

Task 8. Develop Preliminary Improvement Concepts and Evaluation

Purpose: Develop a list of improvement concepts that may address the problems identified.

Key work elements:

- Review input from various groups: City staff, Stakeholders Group, public agency staff, Planning Commission and public
- Develop a list of transportation improvements for all modes of transportation
 - Capital improvements
 - Program improvements
 - Service improvements
 - State, regional, county facilities and services
- Sensitivity analyses to understand relative benefits and impacts from proposed improvements
- Traffic simulation to review how proposed improvements would function
- Application of evaluation criteria (initial screening)
- Order-of-magnitude (planning level) cost estimates

Task 9. Develop Financial Plan

Purpose: Develop a financial plan to implement the recommended improvements in the Northgate CTIP

Key work elements:

- Estimate existing transportation funding levels for the Northgate area
- Identify potential future funding sources such as federal and state grants, business improvement district financing, local improvement district, transportation benefit district financing, SEPA mitigation, impact fees, general fund, etc.
- Review funding needs to implement the CTIP improvements with potential funding partners
- Seek input from stakeholders/developers
- Identify funding short falls
- If necessary, recommend level of service standard changes
- If necessary, propose modification to the list of transportation improvement concepts

Task 10. Prepare Draft Report with Recommendations

Purpose: Formulate draft transportation recommendations for the Northgate area

Key work elements:

- Recommend capital and service improvements for roadways, transit, high occupancy vehicles, pedestrian and bicycle facilities, neighborhood traffic programs
- Recommend transportation programs
- Recommend financing plan
- Stakeholders Group review
- Public review

Task 11. Prepare Final Consultant Report

Purpose: Prepare a final report incorporating comments on draft report.

Key work elements:

- Report reproduction
- Upload to Web site

Task 12. Environmental Documentation (Optional)

Purpose: Reformat the final consultant report for an Environmental Impact Statement that meets State Environmental Protection Act (SEPA) guidelines

Key work elements:

- Obtain city direction as to whether to issue an EIS
- Define schedule
- Define budget